

## **Program A: Administration and Education**

Program Authorization: R.S. 25:650, et. seq.

### **PROGRAM DESCRIPTION**

The mission of CODOFIL and the Administration and Education Program is two-fold: to offer Louisiana's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize French they already know; and to explore, preserve and enhance Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and touristic benefit of all its citizens.

The goals of the Administration/Education Program are:

1. Provide elementary, secondary and college-level students, teachers and administrators with opportunities to engage in and profit from French language learning experiences.
2. Provide Louisiana citizens with information, counsel and assistance regarding the state's Cajun and Creole linguistic and cultural heritage.
3. Integrate Louisiana into the international organizations comprising the Francophone community.

The Administration/ Education Program includes the following activities: Administration/Education, LA Gazette Production, Scholarship Administration, and Information Dissemination.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. Through the Scholarship Administration Activity, to recruit and administer 220 Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.

Strategic Link: *This objective ties to CODOFIL Strategic Plan Objective 1.1 to recruit and administrate 200 Foreign Associate Teachers of French each school year.*

Explanatory Note: The cost of recruitment pertains to airfare, lodging and meals to recruit in France, Belgium, and Canada. These funds are an 8 (g) transfer from the Department of Education.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of Foreign Associate Teachers of French recruited	180	208	200	200	220	220
K	Cost of recruitment per parish	Not applicable <sup>1</sup>	\$6,300	\$6,300	\$6,300	\$6,500	\$6,500 <sup>2</sup>
K	Percentage increase in students learning French	Not applicable <sup>1</sup>	-4%	5.0%	5.0%	2.0%	2.0% <sup>2</sup>
S	Number of participating school systems	Not applicable <sup>1</sup>	32	30	30	34	34
S	Number of students enrolled in French	Not applicable <sup>1</sup>	87,243	72,500	72,500	90,000	90,000

<sup>1</sup> New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

<sup>2</sup> Student enrollment and percentage increase in students learning French are based on projections made from Department of Education figures.

2. (KEY) Through the Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable (50) Louisiana teachers and students of French to study French abroad each school year.

Strategic Link: *This objective ties to CODOFIL Strategic Plan Objective 1.2 to accomplish same.*

Explanatory Note: Approximately 10 foreign universities participate in this program: three in Canada, three in Belgium, and four in France.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of foreign scholarships awarded	62	59	50	50	50	50
K	Dollar amount of scholarships awarded	Not applicable <sup>1</sup>	\$84,500	\$72,000	\$72,000	\$80,000	\$80,000
S	Percentage increase in Louisiana teachers and students studying abroad	Not applicable <sup>1</sup>	69%	6.7%	6.7%	6%	6%
S	Total number of participants in program	Not applicable <sup>1</sup>	131	160	160	170	170

<sup>1</sup> New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

3. (SUPPORTING) Through the Scholarship and Administration activity, and in collaboration with the Consortium of Universities, to enable 20 foreign students to study in Louisiana public universities annually.

Strategic Link: *This objective ties to CODOFIL Strategic Plan objective 1.2 to accomplish same.*

Explanatory Note: These tuition exemptions are authorized by our bilateral accords with the French Republic, the French Community of Belgium and the Canadian provinces of Quebec and New Brunswick.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of Louisiana scholarships awarded to foreign students <sup>1</sup>	4	4	4	4	5	5
S	Number of tuition exemptions awarded <sup>2</sup>	Not applicable <sup>3</sup>	20	22	22	25	25
S	Number of foreign students participating in program	Not applicable <sup>3</sup>	24	26	26	30	30
S	Percentage increase in foreign students studying in Louisiana	Not applicable <sup>3</sup>	0%	0%	0%	15%	15%

<sup>1</sup> The current dollar amount of scholarships awarded to foreign students is \$10,000.

<sup>2</sup> Cost per tuition exemption is currently \$6,800. This figure is based upon the average non-resident full-time undergraduate tuition of the six participating universities for the Fall and Spring semesters. All of these scholarships and tuition exemptions are state funded.

<sup>3</sup> New indicators added for FY 1999-2000, therefore the indicator has no yearend performance standard for FY 1998-1999.

4. (KEY) Through the Information Dissemination Activity, the Council for the Development of French In Louisiana (CODOFIL) website will provide information about French in Louisiana.

Strategic Link: *This objective ties to CODOFIL Strategic Plan Objective II.1, to accomplish same by the year 2000.*

Explanatory Note: The CODOFIL web-site, [www.codofil.org](http://www.codofil.org), is hosted by La Foundation CODOFIL.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of hits on website	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	5,000	5,000	5,000 <sup>2</sup>	5,000 <sup>2</sup>
S	Number of requests for information from website	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	50	50	50	50 <sup>2</sup>

<sup>1</sup> A new indicator was added for FY 1999-2000, therefore there is no yearend performance standard for FY 1998-1999. There is no prior year data available for this indicator.

<sup>2</sup> These figures are represent rough estimates.

5. (SUPPORTING) Through the Information Dissemination Activity, to publish and distribute LA Gazette de Louisiane 6 times a year, with a circulation of at least 2,000 per issue.

Strategic Link: *This objective ties to CODOFIL Strategic Plan Objective II.1 to accomplish same.*

Explanatory Note: Monies used to publish LA Gazette come from La Foundation CODOFIL. La Parole was discontinued in order to better allocate those resources.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of circulation's per issue	2,000	2,400	3,000	3,000	4,000	4,000
S	Number of subscriptions	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	2,500	2,500	3,000	3,000

<sup>1</sup> New indicator added for FY 1999-2000, therefore the indicator had no yearend performance data for FY 1998-1999. Data was not collected prior to the addition of this indicator in FY 1999-2000. Publication was interrupted due to a vacancy in the Communication Director's position.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$201,964	\$235,217	\$235,217	\$245,813	\$235,654	\$437
STATE GENERAL FUND BY:						
Interagency Transfers	72,817	76,000	76,000	76,000	76,000	0
Fees & Self-gen. Revenues	0	5,000	5,000	5,000	5,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$274,781</b>	<b>\$316,217</b>	<b>\$316,217</b>	<b>\$326,813</b>	<b>\$316,654</b>	<b>\$437</b>
EXPENDITURES & REQUEST:						
Salaries	\$120,404	\$150,994	\$147,174	\$152,763	\$152,763	\$5,589
Other Compensation	0	0	0	0	0	0
Related Benefits	27,802	29,721	30,984	31,742	32,811	1,827
Total Operating Expenses	27,720	36,064	36,316	37,368	35,242	(1,074)
Professional Services	0	0	0	0	0	0
Total Other Charges	98,855	99,438	99,743	99,840	90,738	(9,005)
Total Acq. & Major Repairs	0	0	2,000	5,100	5,100	3,100
TOTAL EXPENDITURES AND REQUEST	<b>\$274,781</b>	<b>\$316,217</b>	<b>\$316,217</b>	<b>\$326,813</b>	<b>\$316,654</b>	<b>\$437</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	4	4	4	4	4	0
Unclassified	1	1	1	1	1	0
TOTAL	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded by General Fund, Interagency Transfers and Self-generated Revenues. The Interagency Transfer is derived from the Louisiana Quality Education Support Fund [8(g)], and the Self-generated Revenues are collected through bilingual writing assistance services and scholarship administration fees.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$235,217	\$316,217	5	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$235,217	\$316,217	5	EXISTING OPERATING BUDGET – December 3, 1999
\$3,224	\$3,224	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$3,123	\$3,123	0	Classified State Employees Merit Increases for FY 2000-2001
(\$5)	(\$5)	0	Risk Management Adjustment
(\$2,000)	(\$2,000)	0	Non-Recurring Acquisitions & Major Repairs
\$94	\$94	0	Legislative Auditor Fees
\$151	\$151	0	Civil Service Fees
(\$4,153)	(\$4,153)	0	Other Adjustments - Executive Cut and the Human Resource project implementation are responsible for this net adjustment
\$235,651	\$316,651	5	TOTAL RECOMMENDED
\$235,651	\$316,651	5	TOTAL RECOMMENDED
(\$227,785)	(\$308,785)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$7,866	\$7,866	5	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$227,785	\$308,785	0	This adjustment reflects all the discretionary funding for the agency
\$227,785	\$308,785	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$235,651	\$316,651	5	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.1% of the existing operating budget. It represents 96.5% of the total request (\$328,183) for this program. An Executive Cut is responsible for the overall decrease in funding.



## PROFESSIONAL SERVICES

\$0 This agency does not have funding for professional services in FY 00-01

**\$0 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$0 Educational opportunities projects

\$8,014 Scholarship Awards

\$76,000 Interagency transfer from the Department of Education

\$5,595 Legislative Auditor costs

**\$89,609 SUB-TOTAL OTHER CHARGES**

### Interagency Transfers:

\$180 Division of Administration - Uniform Payroll System

\$400 Civil Service - Agency costs

\$33 Division of Administration - Comprehensive Public Training Program

\$516 Office of State Mail Operations - Charges for mail service on all accounting and pay

**\$1,129 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$90,738 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$5,100 ISIS network system adjustment for human resource component

**\$5,100 TOTAL ACQUISITIONS AND MAJOR REPAIRS**